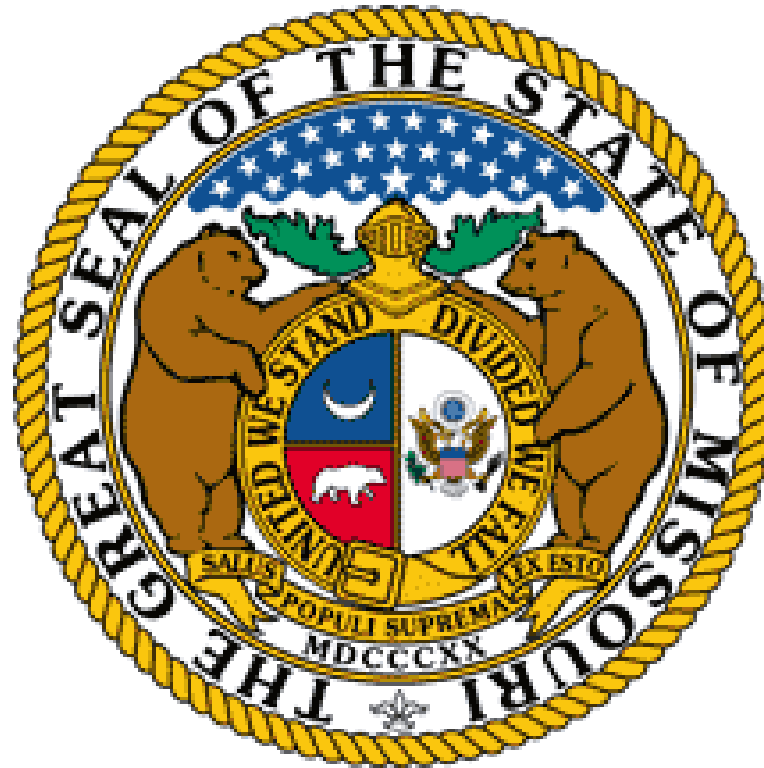


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2027 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

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Attorney General Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27	FY27
	Actual Final	Budget Final	Department Request	Governor Recommended
AGO Summary	\$29,577,630	\$47,500,089	\$49,337,088	\$49,137,088
Missouri Office of Prosecution Services Summary	2,473,583	4,705,170	4,705,170	4,705,170
Attorney General	1,075,950	175,950	175,950	175,950
DEPARTMENT TOTAL	\$33,127,162	\$52,381,209	\$54,218,208	\$54,018,208
General Revenue Fund Type	19,746,795	23,240,964	23,516,840	23,316,840
Federal Fund Type	3,287,575	10,111,994	10,791,030	10,791,030
Other Fund Type	10,092,792	19,028,251	19,910,338	19,910,338
Total Full-Time Equivalent Employee	307.34	416.05	439.05	439.05
General Revenue Fund Type	174.19	219.30	225.30	225.30
Federal Fund Type	40.90	65.71	72.96	72.96
Other Fund Type	92.26	131.04	140.79	140.79

Totals do not include Non-Counts.

CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	17,629,667	2,475,309	8,624,700	28,729,676
EE	2,119,997	772,309	5,333,976	8,226,282
PSD	200	100	200	500
TRF	0	0	0	0
Total	19,749,864	3,247,718	13,958,876	36,956,458

FTE	201.80	34.21	124.04	360.05
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	17,629,667	2,475,309	8,624,700	28,729,676
EE	1,919,997	772,309	5,333,976	8,026,282
PSD	200	100	200	500
TRF	0	0	0	0
Total	19,549,864	3,247,718	13,958,876	36,756,458

FTE	201.80	34.21	124.04	360.05
------------	---------------	--------------	---------------	---------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other

Other Funds: Various Funds

2. CORE DESCRIPTION

CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state: ****Prosecuting Criminals:** The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. Aside from prosecutions at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.

****Protecting Consumers:** The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.

****Conserving the Environment:** The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.

****Serving Missouri:** The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.

****Defending Missouri:** The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Attorney General

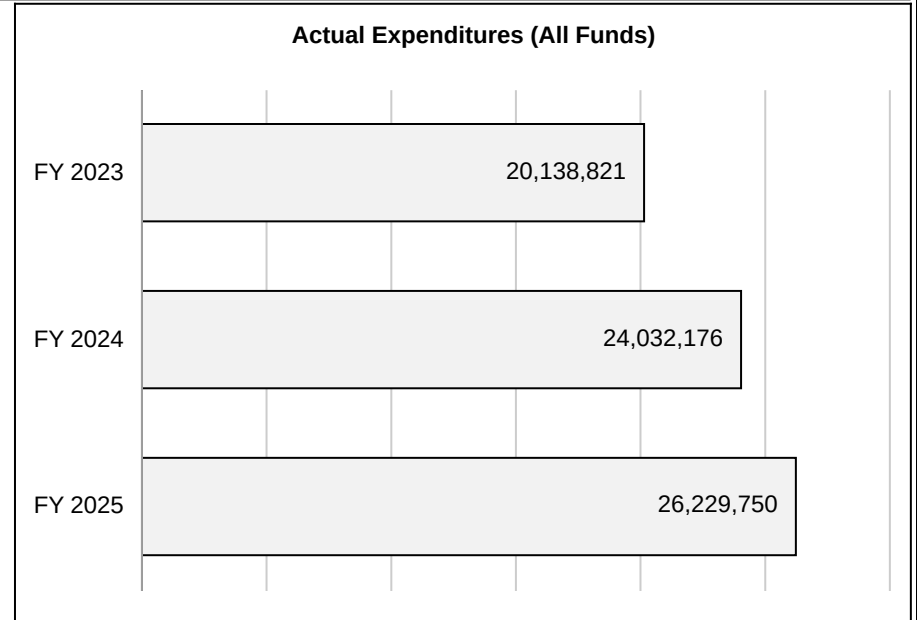
Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	27,721,088	31,548,697	33,189,919	37,100,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(750,000)	(1,200,000)	(1,559,379)	(100,000)
Plus Transfers In	750,000	1,200,000	1,559,379	100,000
Budget Authority (All Funds)	27,721,088	31,548,697	33,189,919	37,100,027
Actual Expenditures (all Fund	20,138,821	24,032,176	26,229,750	11,523,052
Unexpended (All Funds)	7,582,267	7,516,521	6,960,169	25,576,975
Unexpended by Fund:				
General Revenue	1,462,825	1,392,075	189,034	12,541,966
Federal	1,665,332	1,266,385	1,929,610	2,670,639
Other	4,454,110	4,858,060	4,841,526	10,364,371



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	360.05	17,629,667	2,475,309	8,624,700	28,729,676	
	EE	0.00	2,243,871	772,309	5,353,671	8,369,851	
	PD	0.00	200	100	200	500	
	TRF	0.00	0	0	0	0	
	Total	360.05	19,873,738	3,247,718	13,978,571	37,100,027	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(123,874)	0	(19,695)	(143,569)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(123,874)	0	(19,695)	(143,569)	
FY 27 Beginning Core							
	PS	360.05	17,629,667	2,475,309	8,624,700	28,729,676	
	EE	0.00	2,119,997	772,309	5,333,976	8,226,282	
	PD	0.00	200	100	200	500	
	TRF	0.00	0	0	0	0	
	Total	360.05	19,749,864	3,247,718	13,958,876	36,956,458	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.93B.001	10095	PS	0.00	0	0	0	0	GR Core Reallocation
Core Reallocation	CRA.93B.002	11529	PS	0.00	0	0	0	0	MPRF Core Reallocations
Core Reallocation	CRA.93B.003	14057	PS	0.00	0	0	0	0	Federal WC Core Allocation
Core Reallocation	CRA.93B.003	12316	PS	0.00	0	0	0	0	Federal WC Core Allocation
Core Reallocation	CRA.93B.004	14011	PS	0.00	0	0	0	0	SIF HW Core Reallocation
Core Reallocation	CRA.93B.004	11556	PS	0.00	0	0	0	0	SIF HW Core Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	360.05	17,629,667	2,475,309	8,624,700	28,729,676	
			EE	0.00	2,119,997	772,309	5,333,976	8,226,282	
			PD	0.00	200	100	200	500	
			TRF	0.00	0	0	0	0	
			Total	360.05	19,749,864	3,247,718	13,958,876	36,956,458	
Governor Recommended Changes									
Core Reduction	CRD.GV.127	14619	EE	0.00	(200,000)	0	0	(200,000)	Core reduction of half of General Revenue authority.
Net Governor Recommended Changes				0.00	(200,000)	0	0	(200,000)	
Governor's Recommended Core									
			PS	360.05	17,629,667	2,475,309	8,624,700	28,729,676	
			EE	0.00	1,919,997	772,309	5,333,976	8,026,282	
			PD	0.00	200	100	200	500	

CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

TRF	0.00	0	0	0	0
Total	360.05	19,549,864	3,247,718	13,958,876	36,756,458

CORE DECISION ITEM												
Attorney General							Budget Unit 930001B					
CORE - Operating Budget							Bill Section 12.245					
Summary of the Core by Expenditure Types												
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	108,958	0.00	65,000	0.00	101,195	0.00	75,000	0.00	85,000	0.00
Benefit Eligible Wages	25,163,288	360.05	20,159,398	257.79	28,514,676	357.05	9,195,727	113.10	28,489,676	357.05	28,489,676	357.05
Planned Hourly Wages	0	0.00	513,046	8.51	150,000	3.00	321,578	5.95	165,000	3.00	155,000	3.00
Total PS	25,163,288	360.05	20,781,402	266.30	28,729,676	360.05	9,618,501	119.05	28,729,676	360.05	28,729,676	360.05
In State Travel	497,328	0.00	379,241	0.00	499,042	0.00	190,418	0.00	499,042	0.00	499,042	0.00
Out of State Travel	97,646	0.00	89,074	0.00	97,652	0.00	45,426	0.00	97,652	0.00	97,652	0.00
Fuel and Utilities	0	0.00	0	0.00	17,111	0.00	0	0.00	17,111	0.00	17,111	0.00
Supplies	803,980	0.00	512,743	0.00	816,250	0.00	255,285	0.00	816,250	0.00	816,250	0.00
Professional Development	174,115	0.00	80,867	0.00	174,115	0.00	15,538	0.00	174,115	0.00	174,115	0.00
Communications Services and Supplies	526,741	0.00	298,495	0.00	550,741	0.00	110,884	0.00	526,741	0.00	526,741	0.00
Professional Services	3,244,693	0.00	2,648,087	0.00	3,257,818	0.00	698,076	0.00	3,244,693	0.00	3,044,693	0.00
Housekeeping and Janitorial Services	15,951	0.00	22,107	0.00	32,856	0.00	7,830	0.00	32,856	0.00	32,856	0.00
Maintenance and Repair Services	740,000	0.00	890,688	0.00	740,000	0.00	476,421	0.00	740,000	0.00	740,000	0.00
Computer Equipment	433,457	0.00	107,131	0.00	598,631	0.00	12,082	0.00	551,351	0.00	551,351	0.00
Motorized Equipment	80,000	0.00	267,040	0.00	80,000	0.00	0	0.00	80,000	0.00	80,000	0.00
Office Equipment Expenses	239,698	0.00	60,246	0.00	333,113	0.00	32,084	0.00	273,949	0.00	273,949	0.00
Other Equipment	19,788	0.00	17,208	0.00	19,788	0.00	0	0.00	19,788	0.00	19,788	0.00
Property and Improvements Expenses	10,458	0.00	0	0.00	10,458	0.00	1,190	0.00	10,458	0.00	10,458	0.00
Building Lease Payments Operating	8,657	0.00	3,223	0.00	8,657	0.00	3,375	0.00	8,657	0.00	8,657	0.00
Equipment Lease Payments	9,646	0.00	7,048	0.00	9,646	0.00	2,871	0.00	9,646	0.00	9,646	0.00
Miscellaneous Expenses	150,000	0.00	65,101	0.00	150,000	0.00	53,071	0.00	150,000	0.00	150,000	0.00
Rebillable Expenses	973,973	0.00	0	0.00	973,973	0.00	0	0.00	973,973	0.00	973,973	0.00

CORE DECISION ITEM

Attorney General

Budget Unit 930001B

CORE - Operating Budget

Bill Section 12.245

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	8,026,131	0.00	5,448,298	0.00	8,369,851	0.00	1,904,551	0.00	8,226,282	0.00	8,026,282	0.00
Program Disbursements	500	0.00	50	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Total PSD	500	0.00	50	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Grand Total	33,189,919	360.05	26,229,750	266.30	37,100,027	360.05	11,523,052	119.05	36,956,458	360.05	36,756,458	360.05

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 930001B BUDGET UNIT NAME: Core Operating Budget HOUSE BILL SECTION: 12.245	DEPARTMENT: Office of the Attorney General DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
PS - \$ 28,729,676 100% flexibility requested E&E - 8,226,282 100% flexibility requested <u>\$ 36,955,958</u>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,559,379	100% flexibility - estimated amount to be used is unknown at this time
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2025 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2027 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

NEW DECISION ITEM

RANK: 005 OF 7

Office of the Attorney General

Budget Unit 930001B

NDI-Consumer Protection

Bill Section 12.245

DI# NOP.93B.001

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	766,920	766,920
EE	0	0	134,862	134,862
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	901,782	901,782
FTE	0.00	0.00	11.00	11.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1631:Merchandising Practices Revolving Fund

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	766,920	766,920
EE	0	0	134,862	134,862
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	901,782	901,782
FTE	0.00	0.00	11.00	11.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1631:Merchandising Practices Revolving Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 005 OF 7****Office of the Attorney General****Budget Unit 930001B****NDI-Consumer Protection****Bill Section 12.245****DI# NOP.93B.001**

Consumer Protection anticipates initiating significant efforts into cryptocurrency. Cryptocurrency scams are becoming more common and often target elderly victims and consumers. The scams are designed to fool people into believing there is a warrant for their arrest or their grandchild is in jail and the target must take cash to a cryptocurrency machine and send bitcoin or a similar cryptocurrency to the scammer. Cryptocurrency is difficult to track so consumer investigators and attorneys will be working with the Missouri Information Analysis Center to track crypto on the block chain. In addition, because cryptocurrency scams move so quick, consumer protection will need additional and sophisticated resources to not only initiate this effort but also respond rapidly with sufficient resources.

Relatedly, consumer protections is observing increased financial scams. Again, these scams often target the elderly among consumers. There is significant need to devote additional resources to investigators and attorneys to uncover, investigate, and move quickly to protect Missouri consumers in these circumstances. With greater resources, including advanced technology resources, consumer protection can broaden and accelerate its efforts to address this rising consumer fraud.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An additional 5 Assistant Attorney's General, 4 additional Investigators, 1 additional Paralegal and 1 additional Legal Secretary.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	448,920	5.00	448,920	5.00	0
I08600 - INVESTIGATOR I	0	0.00	0	0.00	220,000	4.00	220,000	4.00	0
I08601 - PARALEGAL	0	0.00	0	0.00	55,000	1.00	55,000	1.00	0
I08702 - LEGAL SECRETARY	0	0.00	0	0.00	43,000	1.00	43,000	1.00	0
Total PS	0	0.00	0	0.00	766,920	11.00	766,920	11.00	0
618ZZZZ:Fuel and Utilities	0		0		7,700		7,700		0
619ZZZZ:Supplies	0		0		4,697		4,697		0

NEW DECISION ITEM

RANK: 005 OF 7

Office of the Attorney General

Budget Unit 930001B

NDI-Consumer Protection

Bill Section 12.245

DI# NOP.93B.001

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
634ZZZZ:Communications Services and Supplies	0		0		11,000		11,000		11,000
640ZZZZ:Professional Services	0		0		8,250		8,250		8,250
642ZZZZ:Housekeeping and Janitorial Services	0		0		6,792		6,792		0
648ZZZZ:Computer Equipment	0		0		60,563		60,563		17,336
658ZZZZ:Office Equipment Expenses	0		0		35,860		35,860		35,860
Total EE	0		0		134,862		134,862		72,446
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	901,782	11.00	901,782	11.00	72,446
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	448,920	5.00	448,920	5.00	0
I08600 - INVESTIGATOR I	0	0.00	0	0.00	220,000	4.00	220,000	4.00	0
I08601 - PARALEGAL	0	0.00	0	0.00	55,000	1.00	55,000	1.00	0
I08702 - LEGAL SECRETARY	0	0.00	0	0.00	43,000	1.00	43,000	1.00	0
Total PS	0	0.00	0	0.00	766,920	11.00	766,920	11.00	0
618ZZZZ:Fuel and Utilities	0		0		7,700		7,700		0
619ZZZZ:Supplies	0		0		4,697		4,697		0
634ZZZZ:Communications Services and Supplies	0		0		11,000		11,000		11,000
640ZZZZ:Professional Services	0		0		8,250		8,250		8,250

NEW DECISION ITEM

RANK: 005 OF 7

Office of the Attorney General

Budget Unit 930001B

NDI-Consumer Protection

Bill Section 12.245

DI# NOP.93B.001

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
642ZZZZ:Housekeeping and Janitorial Services	0		0		6,792		6,792		0
648ZZZZ:Computer Equipment	0		0		60,563		60,563		17,336
658ZZZZ:Office Equipment Expenses	0		0		35,860		35,860		35,860
Total EE	<u>0</u>		<u>0</u>		<u>134,862</u>		<u>134,862</u>		<u>72,446</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>901,782</u>	<u>11.00</u>	<u>901,782</u>	<u>11.00</u>	<u>72,446</u>

CORE DECISION ITEM

Attorney General

Budget Unit 930007B

CORE - Medicaid Fraud Control Unit

Bill Section 12.260

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	452,774	1,367,706	63,787	1,884,267
EE	396,124	1,088,716	228,299	1,713,139
PSD	0	0	0	0
TRF	0	0	0	0
Total	848,898	2,456,422	292,086	3,597,406

FTE	5.50	22.50	1.00	29.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other
Other Funds: 1252:MO HealthNet Fraud Prosecution Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	452,774	1,367,706	63,787	1,884,267
EE	396,124	1,088,716	228,299	1,713,139
PSD	0	0	0	0
TRF	0	0	0	0
Total	848,898	2,456,422	292,086	3,597,406

FTE	5.50	22.50	1.00	29.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other
Other Funds: 1252:MO HealthNet Fraud Prosecution Revolving Fund

2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is responsible for: Investigating and prosecuting fraud in the state Medicaid program; Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement; Prosecuting adult abuse and neglect cases involving Medicaid recipients

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Attorney General

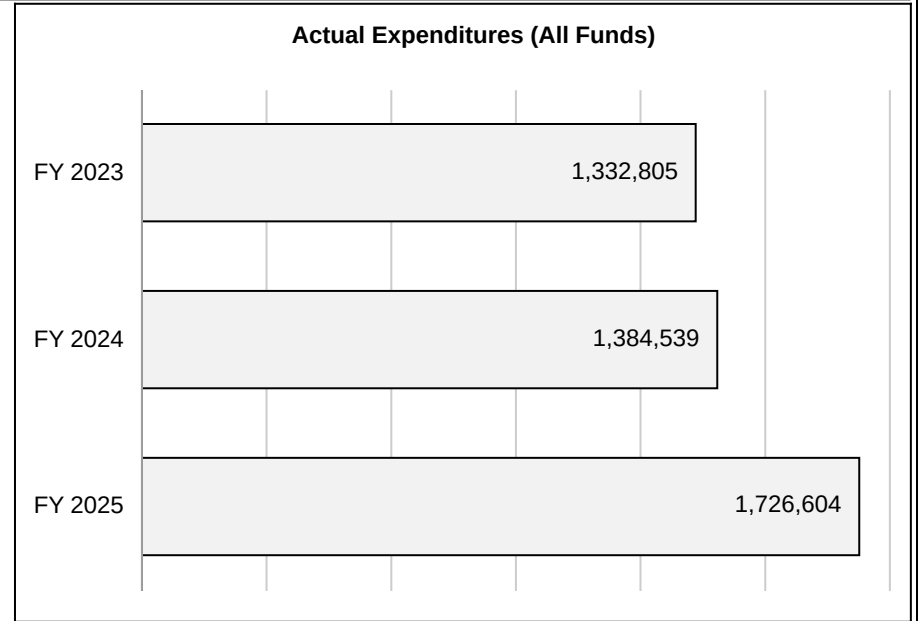
Budget Unit 930007B

CORE - Medicaid Fraud Control Unit

Bill Section 12.260

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	3,260,307	3,395,687	3,449,802	3,600,219
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,260,307	3,395,687	3,449,802	3,600,219
Actual Expenditures (all Fund	1,332,805	1,384,539	1,726,604	678,229
Unexpended (All Funds)	1,927,502	2,011,148	1,723,198	2,921,990
Unexpended by Fund:				
General Revenue	415,148	393,324	322,029	652,541
Federal	1,227,756	1,328,328	1,109,715	1,977,363
Other	284,598	289,496	291,454	292,086



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Attorney General

Budget Unit 930007B

CORE - Medicaid Fraud Control Unit

Bill Section 12.260

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	29.00	452,774	1,367,706	63,787	1,884,267	
	EE	0.00	396,827	1,090,826	228,299	1,715,952	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	29.00	849,601	2,458,532	292,086	3,600,219	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(703)	(2,110)	0	(2,813)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(703)	(2,110)	0	(2,813)	
FY 27 Beginning Core							
	PS	29.00	452,774	1,367,706	63,787	1,884,267	
	EE	0.00	396,124	1,088,716	228,299	1,713,139	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	29.00	848,898	2,456,422	292,086	3,597,406	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930007B

CORE - Medicaid Fraud Control Unit

Bill Section 12.260

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	29.00	452,774	1,367,706	63,787	1,884,267	
	EE	0.00	396,124	1,088,716	228,299	1,713,139	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	29.00	848,898	2,456,422	292,086	3,597,406	
Governor's Recommended Core							
	PS	29.00	452,774	1,367,706	63,787	1,884,267	
	EE	0.00	396,124	1,088,716	228,299	1,713,139	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	29.00	848,898	2,456,422	292,086	3,597,406	

CORE DECISION ITEM

Attorney General

Budget Unit 930007B

CORE - Medicaid Fraud Control Unit

Bill Section 12.260

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	2,356	0.00	0	0.00	201	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,745,250	29.00	1,342,497	19.48	1,884,267	29.00	498,115	6.73	1,884,267	29.00	1,884,267	29.00
Planned Hourly Wages	0	0.00	77,667	1.39	0	0.00	42,308	0.81	0	0.00	0	0.00
Total PS	1,745,250	29.00	1,422,520	20.87	1,884,267	29.00	540,624	7.54	1,884,267	29.00	1,884,267	29.00
In State Travel	37,515	0.00	3,535	0.00	37,515	0.00	2,141	0.00	37,515	0.00	37,515	0.00
Out of State Travel	20,943	0.00	34,029	0.00	20,943	0.00	4,928	0.00	20,943	0.00	20,943	0.00
Fuel and Utilities	0	0.00	0	0.00	572	0.00	0	0.00	572	0.00	572	0.00
Supplies	70,186	0.00	26,977	0.00	70,595	0.00	11,563	0.00	70,595	0.00	70,595	0.00
Professional Development	34,917	0.00	47,537	0.00	34,917	0.00	6,225	0.00	34,917	0.00	34,917	0.00
Communications Services and Supplies	49,706	0.00	21,595	0.00	50,506	0.00	7,949	0.00	49,706	0.00	49,706	0.00
Professional Services	415,651	0.00	534	0.00	416,088	0.00	28,536	0.00	415,651	0.00	415,651	0.00
Housekeeping and Janitorial Services	0	0.00	0	0.00	564	0.00	0	0.00	564	0.00	564	0.00
Maintenance and Repair Services	130,540	0.00	62,813	0.00	130,540	0.00	70,120	0.00	130,540	0.00	130,540	0.00
Computer Equipment	119,718	0.00	1,101	0.00	125,223	0.00	149	0.00	123,647	0.00	123,647	0.00
Motorized Equipment	42,001	0.00	101,665	0.00	42,001	0.00	0	0.00	42,001	0.00	42,001	0.00
Office Equipment Expenses	14,112	0.00	0	0.00	17,225	0.00	4,842	0.00	17,225	0.00	17,225	0.00
Other Equipment	1,185	0.00	0	0.00	1,185	0.00	0	0.00	1,185	0.00	1,185	0.00
Equipment Lease Payments	145	0.00	713	0.00	145	0.00	280	0.00	145	0.00	145	0.00
Miscellaneous Expenses	12,468	0.00	3,585	0.00	12,468	0.00	873	0.00	12,468	0.00	12,468	0.00
Rebillable Expenses	755,465	0.00	0	0.00	755,465	0.00	0	0.00	755,465	0.00	755,465	0.00
Total EE	1,704,552	0.00	304,084	0.00	1,715,952	0.00	137,605	0.00	1,713,139	0.00	1,713,139	0.00

CORE DECISION ITEM

Attorney General

Budget Unit 930007B

CORE - Medicaid Fraud Control Unit

Bill Section 12.260

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,449,802	29.00	1,726,604	20.87	3,600,219	29.00	678,229	7.54	3,597,406	29.00	3,597,406	29.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: <u>930007B</u> BUDGET UNIT NAME: <u>Core - Medicaid Fraud Control Unit</u> HOUSE BILL SECTION: <u>12.260</u>	DEPARTMENT: Office of the Attorney General DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
PS - \$ 1,884,267 100% flexibility requested E&E - <u>1,713,139</u> 100% flexibility requested \$ 3,597,406	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	100% flexibility - estimated amount to be used is unknown at this time
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibilitiy is utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2027 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibilty that will be needed.

CORE DECISION ITEM

Attorney General

Budget Unit 930004B

CORE - Sexual Assault Kit Initiative

Bill Section 12.250

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	304,838	0	304,838
EE	0	2,864,030	0	2,864,030
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	3,168,868	0	3,168,868

FTE	0.00	5.00	0.00	5.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	304,838	0	304,838
EE	0	2,864,030	0	2,864,030
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	3,168,868	0	3,168,868

FTE	0.00	5.00	0.00	5.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other

2. CORE DESCRIPTION

To administer the Department of Justice's National Sexual Assault Kit Initiative grant for sexual assault kit evidence collection, tracking, and testing; sexual assault victim's services; prosecution; staff; and associated activities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Attorney General

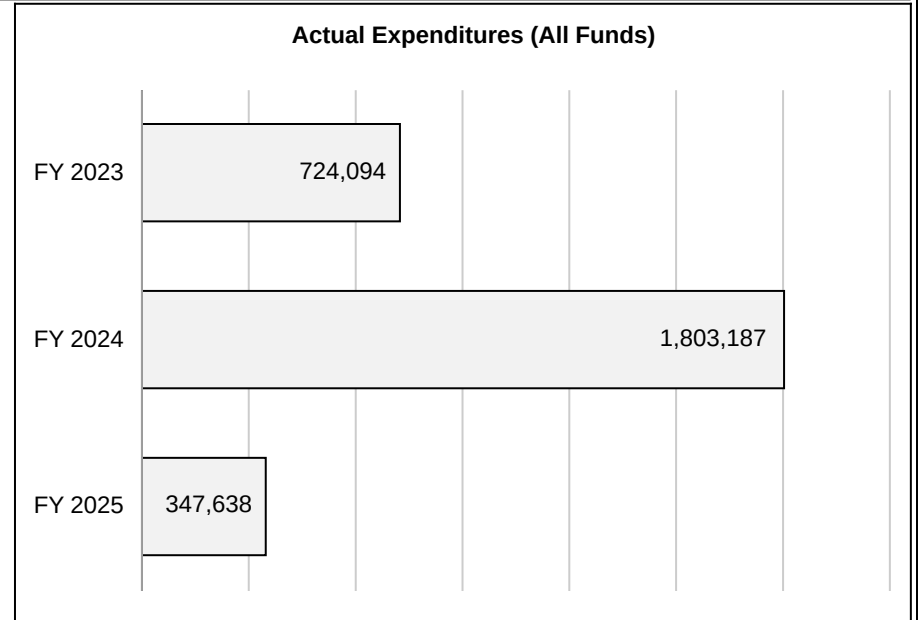
Budget Unit 930004B

CORE - Sexual Assault Kit Initiative

Bill Section 12.250

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	3,118,011	3,140,108	3,148,943	3,168,868
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(75,000)	(75,000)	0	0
Plus Transfers In	75,000	75,000	0	0
Budget Authority (All Funds)	3,118,011	3,140,108	3,148,943	3,168,868
Actual Expenditures (all Fund	724,094	1,803,187	347,638	95,173
Unexpended (All Funds)	2,393,917	1,336,921	2,801,305	3,073,695
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	2,393,917	1,336,921	2,801,305	3,073,695
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Attorney General

Budget Unit 930004B

CORE - Sexual Assault Kit Initiative

Bill Section 12.250

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	5.00	0	304,838	0	304,838	
	EE	0.00	0	2,864,030	0	2,864,030	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	0	3,168,868	0	3,168,868	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	5.00	0	304,838	0	304,838	
	EE	0.00	0	2,864,030	0	2,864,030	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	0	3,168,868	0	3,168,868	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930004B

CORE - Sexual Assault Kit Initiative

Bill Section 12.250

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.93B.005	16171	PS	0.00	0	0	0	0	SAKI Core Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	5.00	0	304,838	0	304,838	
			EE	0.00	0	2,864,030	0	2,864,030	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	5.00	0	3,168,868	0	3,168,868	
Governor's Recommended Core			PS	5.00	0	304,838	0	304,838	
			EE	0.00	0	2,864,030	0	2,864,030	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	5.00	0	3,168,868	0	3,168,868	

CORE DECISION ITEM

Attorney General

Budget Unit 930004B

CORE - Sexual Assault Kit Initiative

Bill Section 12.250

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	0	0.00	0	0.00	2,274	0.00	0	0.00	0	0.00
Benefit Eligible Wages	284,913	5.00	251,936	4.00	304,838	5.00	87,994	1.24	304,838	5.00	304,838	5.00
Planned Hourly Wages	0	0.00	1,567	0.04	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	284,913	5.00	253,503	4.04	304,838	5.00	90,267	1.24	304,838	5.00	304,838	5.00
In State Travel	1,000	0.00	4,349	0.00	1,000	0.00	3,374	0.00	1,000	0.00	1,000	0.00
Out of State Travel	2,000	0.00	3,346	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Supplies	5,000	0.00	1,393	0.00	5,000	0.00	198	0.00	5,000	0.00	5,000	0.00
Communications Services and Supplies	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	1,200	0.00
Professional Services	2,854,830	0.00	85,047	0.00	2,854,830	0.00	44	0.00	2,854,830	0.00	2,854,830	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	1,289	0.00	0	0.00	0	0.00
Total EE	2,864,030	0.00	94,135	0.00	2,864,030	0.00	4,905	0.00	2,864,030	0.00	2,864,030	0.00
Grand Total	3,148,943	5.00	347,638	4.04	3,168,868	5.00	95,173	1.24	3,168,868	5.00	3,168,868	5.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 930004B BUDGET UNIT NAME: Core - Sexual Assault Kit Initiative HOUSE BILL SECTION: 12.250	DEPARTMENT: Office of the Attorney General DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
PS - \$ 304,838 100% flexibility requested E&E - 2,864,030 100% flexibility requested \$ 3,168,868	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	100% flexibility - estimated amount to be used is unknown at this time
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility is utilized to meet necessary personal service and expense and equipment obligations.	It is unknown at this time the amount of flexibility needed for FY 2027.

NEW DECISION ITEM

RANK: 006 OF 7

Office of the Attorney General

Budget Unit 930004B

NDI - Sexual Assault Kit
DI# NOP.93B.002

Bill Section 12.250

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	582,000	0	582,000
EE	0	99,146	0	99,146
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	681,146	0	681,146
FTE	0.00	8.00	0.00	8.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	582,000	0	582,000
EE	0	99,146	0	99,146
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	681,146	0	681,146
FTE	0.00	8.00	0.00	8.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1136:Attorney General Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional spending authority requested due to increase in current federal grant authority and pending new grant authority. Monies used for CODIS hits, cold cases related to violent crimes and sexual assault; DNA testing; Genealogy testing.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 006 OF 7

Office of the Attorney General

Budget Unit 930004B

NDI - Sexual Assault Kit

Bill Section 12.250

DI# NOP.93B.002

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

2 additional Assistant Attorney's General, 4 additional Investigators and 2 additional Paralegals.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	0	0.00	198,000	2.00	0	0.00	198,000	2.00	0
I08600 - INVESTIGATOR I	0	0.00	264,000	4.00	0	0.00	264,000	4.00	0
I08601 - PARALEGAL	0	0.00	120,000	2.00	0	0.00	120,000	2.00	0
Total PS	0	0.00	582,000	8.00	0	0.00	582,000	8.00	0
618ZZZZ:Fuel and Utilities	0		5,600		0		5,600		0
619ZZZZ:Supplies	0		3,416		0		3,416		0
634ZZZZ:Communications Services and Supplies	0		8,000		0		8,000		8,000
640ZZZZ:Professional Services	0		6,000		0		6,000		6,000
642ZZZZ:Housekeeping and Janitorial Services	0		4,940		0		4,940		0
648ZZZZ:Computer Equipment	0		44,046		0		44,046		12,608
658ZZZZ:Office Equipment Expenses	0		27,144		0		27,144		27,144
Total EE	0		99,146		0		99,146		53,752
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 006 OF 7

Office of the Attorney General

Budget Unit 930004B

NDI - Sexual Assault Kit

Bill Section 12.250

DI# NOP.93B.002

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	0	0.00	681,146	8.00	0	0.00	681,146	8.00	53,752
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	0	0.00	198,000	2.00	0	0.00	198,000	2.00	0
I08600 - INVESTIGATOR I	0	0.00	264,000	4.00	0	0.00	264,000	4.00	0
I08601 - PARALEGAL	0	0.00	120,000	2.00	0	0.00	120,000	2.00	0
Total PS	0	0.00	582,000	8.00	0	0.00	582,000	8.00	0
618ZZZZ:Fuel and Utilities	0		5,600		0		5,600		0
619ZZZZ:Supplies	0		3,416		0		3,416		0
634ZZZZ:Communications Services and Supplies	0		8,000		0		8,000		8,000
640ZZZZ:Professional Services	0		6,000		0		6,000		6,000
642ZZZZ:Housekeeping and Janitorial Services	0		4,940		0		4,940		0
648ZZZZ:Computer Equipment	0		44,046		0		44,046		12,608
658ZZZZ:Office Equipment Expenses	0		27,144		0		27,144		27,144
Total EE	0		99,146		0		99,146		53,752
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	681,146	8.00	0	0.00	681,146	8.00	53,752

CORE DECISION ITEM

Attorney General

Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	672,146	0	0	672,146
EE	361,940	0	0	361,940
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,034,086	0	0	1,034,086

FTE	10.00	0.00	0.00	10.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	672,146	0	0	672,146
EE	361,940	0	0	361,940
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,034,086	0	0	1,034,086

FTE	10.00	0.00	0.00	10.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The violent crime and capital unit is a statewide group of prosecutors that prosecute some of the state's most dangerous and violent criminals. The unit's prosecutors handle Assaults; Robberies; Homicides, including cases where the State is seeking the death penalty; and other cases involving non-sexual violence against Victims. Prosecutors provide assistance to local prosecutors at their request, and serve as special prosecuting attorneys when appointed by the court.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Attorney General

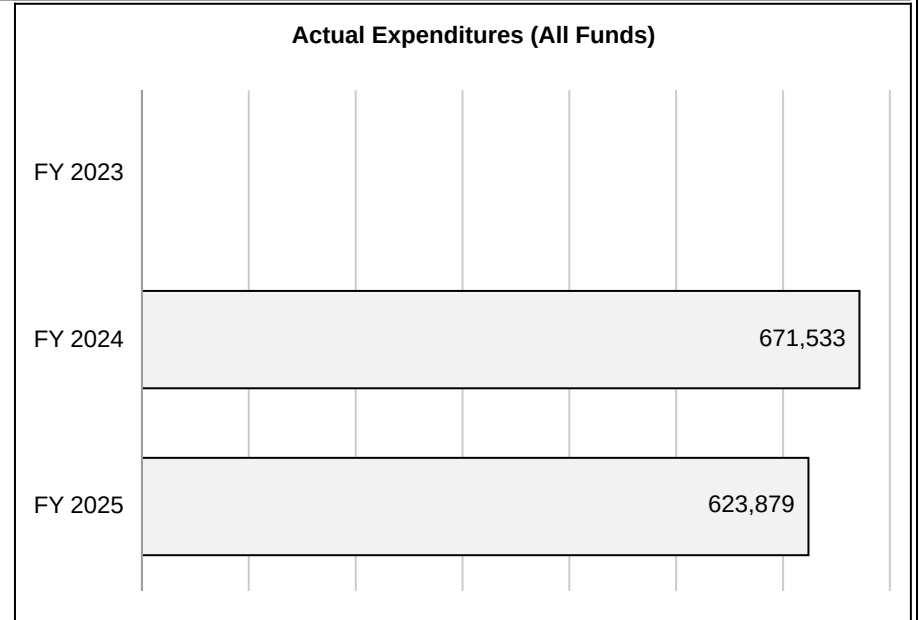
Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	989,307	1,009,383	1,034,086
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	989,307	1,009,383	1,034,086
Actual Expenditures (all Fund	0	671,533	623,879	192,614
Unexpended (All Funds)	0	317,774	385,504	841,472
Unexpended by Fund:				
General Revenue	0	317,774	385,504	841,472
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Attorney General

Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	10.00	672,146	0	0	672,146	
	EE	0.00	361,940	0	0	361,940	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	10.00	1,034,086	0	0	1,034,086	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	10.00	672,146	0	0	672,146	
	EE	0.00	361,940	0	0	361,940	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	10.00	1,034,086	0	0	1,034,086	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.93B.006	14053	PS	0.00	0	0	0	0	VC Core Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	10.00	672,146	0	0	672,146	
			EE	0.00	361,940	0	0	361,940	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	10.00	1,034,086	0	0	1,034,086	
Governor's Recommended Core			PS	10.00	672,146	0	0	672,146	
			EE	0.00	361,940	0	0	361,940	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	10.00	1,034,086	0	0	1,034,086	

CORE DECISION ITEM

Attorney General

Budget Unit 930017B

CORE - Violent Crimes Task Force

Bill Section 12.255

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	6,443	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	647,486	10.00	507,469	5.30	672,146	10.00	165,303	1.67	632,146	9.40	632,146	9.40
Planned Hourly Wages	0	0.00	39,847	0.67	0	0.00	18,947	0.31	40,000	0.60	40,000	0.60
Total PS	647,486	10.00	553,759	5.97	672,146	10.00	184,249	1.98	672,146	10.00	672,146	10.00
In State Travel	42,176	0.00	18,900	0.00	42,219	0.00	8,134	0.00	42,219	0.00	42,219	0.00
Out of State Travel	0	0.00	8,249	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	17,979	0.00	0	0.00	17,979	0.00	0	0.00	17,979	0.00	17,979	0.00
Professional Development	0	0.00	2,692	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	21,607	0.00	0	0.00	21,607	0.00	0	0.00	21,607	0.00	21,607	0.00
Professional Services	0	0.00	40,257	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Computer Equipment	32,070	0.00	0	0.00	32,070	0.00	0	0.00	32,070	0.00	32,070	0.00
Miscellaneous Expenses	248,065	0.00	23	0.00	248,065	0.00	231	0.00	248,065	0.00	248,065	0.00
Total EE	361,897	0.00	70,120	0.00	361,940	0.00	8,365	0.00	361,940	0.00	361,940	0.00
Grand Total	1,009,383	10.00	623,879	5.97	1,034,086	10.00	192,614	1.98	1,034,086	10.00	1,034,086	10.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: <u>930017B</u> BUDGET UNIT NAME: <u>Core - Violent Crimes Task Force</u> HOUSE BILL SECTION: <u>12.255</u>	DEPARTMENT: Office of the Attorney General DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
PS - \$ 672,146 100% flexibility requested E&E - 361,940 100% flexibility requested <u>\$ 1,034,086</u>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	100% flexibility - estimated amount to be used is unknown at this time
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	The 100% flexibility for FY 2027 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

NEW DECISION ITEM**RANK: 007 OF 7****Office of the Attorney General****Budget Unit 930017B****NDI-Violent Crimes Task Force****Bill Section 12.255****DI# NOP.93B.003****1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	350,880	0	0	350,880
EE	49,573	0	0	49,573
PSD	0	0	0	0
TRF	0	0	0	0
Total	400,453	0	0	400,453
FTE	4.00	0.00	0.00	4.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	350,880	0	0	350,880
EE	49,573	0	0	49,573
PSD	0	0	0	0
TRF	0	0	0	0
Total	400,453	0	0	400,453
FTE	4.00	0.00	0.00	4.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Violent Crime Task Force is a statewide team of assistant attorneys general dedicated to prosecuting some of the state's most dangerous and violent offenders. The unit handles serious crimes such as assaults, robberies, homicides—including cases where the State is seeking the death penalty—and other offenses involving non-sexual violence. The additional resources will allow the AGO to expand resources on violent crime.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 7

Office of the Attorney General

Budget Unit 930017B

NDI-Violent Crimes Task Force

Bill Section 12.255

DI# NOP.93B.003

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

4 additional Assistant Attorney's General

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	350,880	4.00	0	0.00	0	0.00	350,880	4.00	0
Total PS	350,880	4.00	0	0.00	0	0.00	350,880	4.00	0
618ZZZZ:Fuel and Utilities	2,800		0		0		2,800		0
619ZZZZ:Supplies	1,708		0		0		1,708		0
634ZZZZ:Communications Services and Supplies	4,000		0		0		4,000		4,000
640ZZZZ:Professional Services	3,000		0		0		3,000		3,000
642ZZZZ:Housekeeping and Janitorial Services	2,470		0		0		2,470		0
648ZZZZ:Computer Equipment	22,023		0		0		22,023		6,304
658ZZZZ:Office Equipment Expenses	13,572		0		0		13,572		13,572
Total EE	49,573		0		0		49,573		26,876
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	400,453	4.00	0	0.00	0	0.00	400,453	4.00	26,876

NEW DECISION ITEM

RANK: 007 OF 7

Office of the Attorney General

Budget Unit 930017B

NDI-Violent Crimes Task Force

Bill Section 12.255

DI# NOP.93B.003

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
I08103 - ASSISTANT ATTORNEY GENERAL	350,880	4.00	0	0.00	0	0.00	350,880	4.00	0
Total PS	350,880	4.00	0	0.00	0	0.00	350,880	4.00	0
618ZZZZ:Fuel and Utilities	2,800		0		0		2,800		0
619ZZZZ:Supplies	1,708		0		0		1,708		0
634ZZZZ:Communications Services and Supplies	4,000		0		0		4,000		4,000
640ZZZZ:Professional Services	3,000		0		0		3,000		3,000
642ZZZZ:Housekeeping and Janitorial Services	2,470		0		0		2,470		0
648ZZZZ:Computer Equipment	22,023		0		0		22,023		6,304
658ZZZZ:Office Equipment Expenses	13,572		0		0		13,572		13,572
Total EE	49,573		0		0		49,573		26,876
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	400,453	4.00	0	0.00	0	0.00	400,453	4.00	26,876

CORE DECISION ITEM

Attorney General

Budget Unit 930013B

CORE - Attorney General Trust

Bill Section 12.270

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1794:Attorney General Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1794:Attorney General Trust Fund

2. CORE DESCRIPTION

The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Attorney General

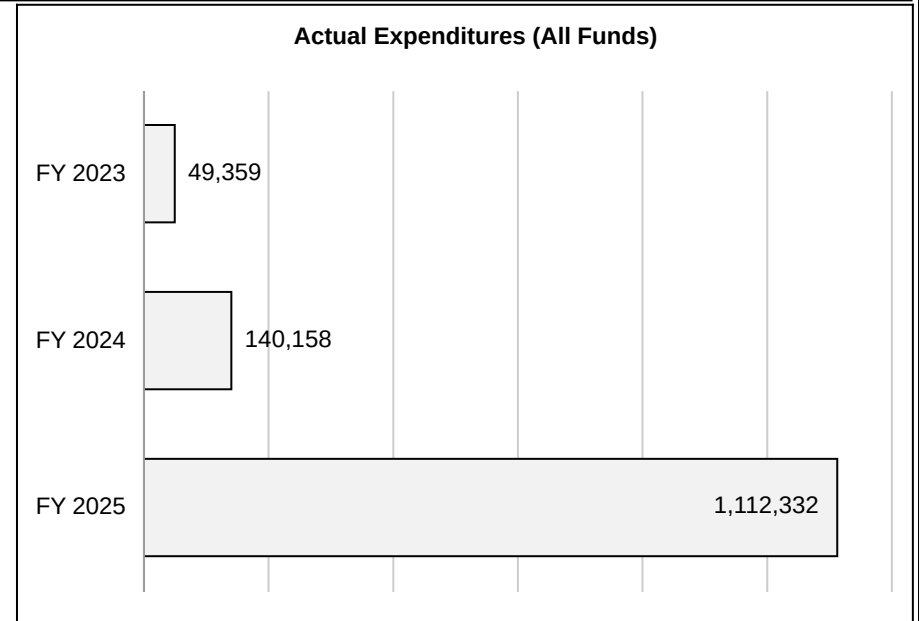
Budget Unit 930013B

CORE - Attorney General Trust

Bill Section 12.270

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (all Fund	49,359	140,158	1,112,332	21,203
Unexpended (All Funds)	3,950,641	3,859,842	2,887,668	3,978,797
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	3,950,641	3,859,842	2,887,668	3,978,797



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Attorney General

Budget Unit 930013B

CORE - Attorney General Trust

Bill Section 12.270

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,000,000	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,000,000	4,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,000,000	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,000,000	4,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930013B

CORE - Attorney General Trust

Bill Section 12.270

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,000,000	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,000,000	4,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,000,000	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,000,000	4,000,000	

CORE DECISION ITEM

Attorney General

Budget Unit 930013B

CORE - Attorney General Trust

Bill Section 12.270

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	4,000,000	0.00	1,112,332	0.00	4,000,000	0.00	21,203	0.00	4,000,000	0.00	4,000,000	0.00
Total PSD	4,000,000	0.00	1,112,332	0.00	4,000,000	0.00	21,203	0.00	4,000,000	0.00	4,000,000	0.00
Grand Total	4,000,000	0.00	1,112,332	0.00	4,000,000	0.00	21,203	0.00	4,000,000	0.00	4,000,000	0.00

CORE DECISION ITEM

Attorney General

Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	124,200	0	0	124,200
Total	124,200	0	0	124,200

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	124,200	0	0	124,200
Total	124,200	0	0	124,200

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Attorney General

Budget Unit 930014B

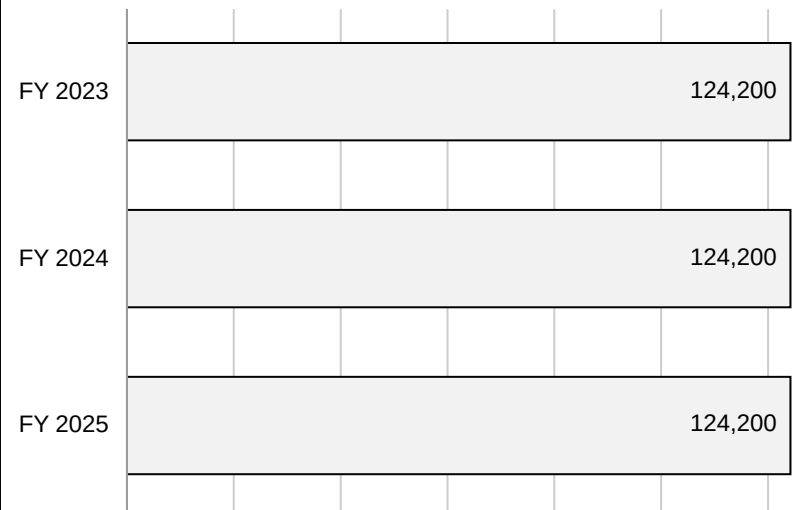
CORE - Court Cost Fund-Transfer

Bill Section 12.275

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	124,200	124,200	124,200	124,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	124,200	124,200	124,200	124,200
Actual Expenditures (all Fund	124,200	124,200	124,200	62,100
Unexpended (All Funds)	0	0	0	62,100
Unexpended by Fund:				
General Revenue	0	0	0	62,100
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Attorney General

Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	

CORE DECISION ITEM

Attorney General

Budget Unit 930014B

CORE - Court Cost Fund-Transfer

Bill Section 12.275

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	124,200	0.00	124,200	0.00	124,200	0.00	62,100	0.00	124,200	0.00	124,200	0.00
Total TRF	124,200	0.00	124,200	0.00	124,200	0.00	62,100	0.00	124,200	0.00	124,200	0.00
Grand Total	124,200	0.00	124,200	0.00	124,200	0.00	62,100	0.00	124,200	0.00	124,200	0.00

CORE DECISION ITEM

Attorney General

Budget Unit 930015B

CORE - Anti-Trust Fund-Transfer

Bill Section 12.280

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	51,750	0	0	51,750
Total	51,750	0	0	51,750

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	51,750	0	0	51,750
Total	51,750	0	0	51,750

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Attorney General

Budget Unit 930015B

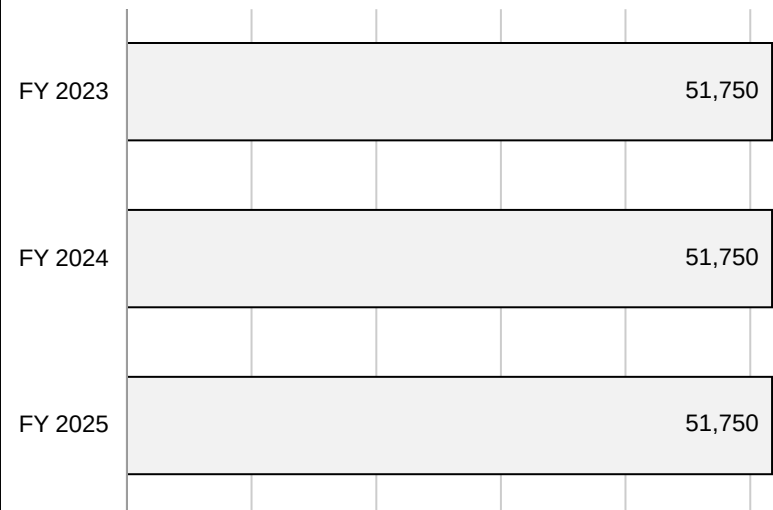
CORE - Anti-Trust Fund-Transfer

Bill Section 12.280

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	51,750	51,750	51,750	51,750
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	51,750	51,750	51,750	51,750
Actual Expenditures (all Fund	51,750	51,750	51,750	25,876
Unexpended (All Funds)	0	0	0	25,874
Unexpended by Fund:				
General Revenue	0	0	0	25,874
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Attorney General

Budget Unit 930015B

CORE - Anti-Trust Fund-Transfer

Bill Section 12.280

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930015B

CORE - Anti-Trust Fund-Transfer

Bill Section 12.280

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	

CORE DECISION ITEM

Attorney General

Budget Unit 930015B

CORE - Anti-Trust Fund-Transfer

Bill Section 12.280

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	51,750	0.00	51,750	0.00	51,750	0.00	25,876	0.00	51,750	0.00	51,750	0.00
Total TRF	51,750	0.00	51,750	0.00	51,750	0.00	25,876	0.00	51,750	0.00	51,750	0.00
Grand Total	51,750	0.00	51,750	0.00	51,750	0.00	25,876	0.00	51,750	0.00	51,750	0.00

CORE DECISION ITEM

Attorney General

Budget Unit 930016B

CORE - Child Exploitation-Transfer

Bill Section 12.285

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	250,000	0	0	250,000
Total	250,000	0	0	250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	250,000	0	0	250,000
Total	250,000	0	0	250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Attorney General

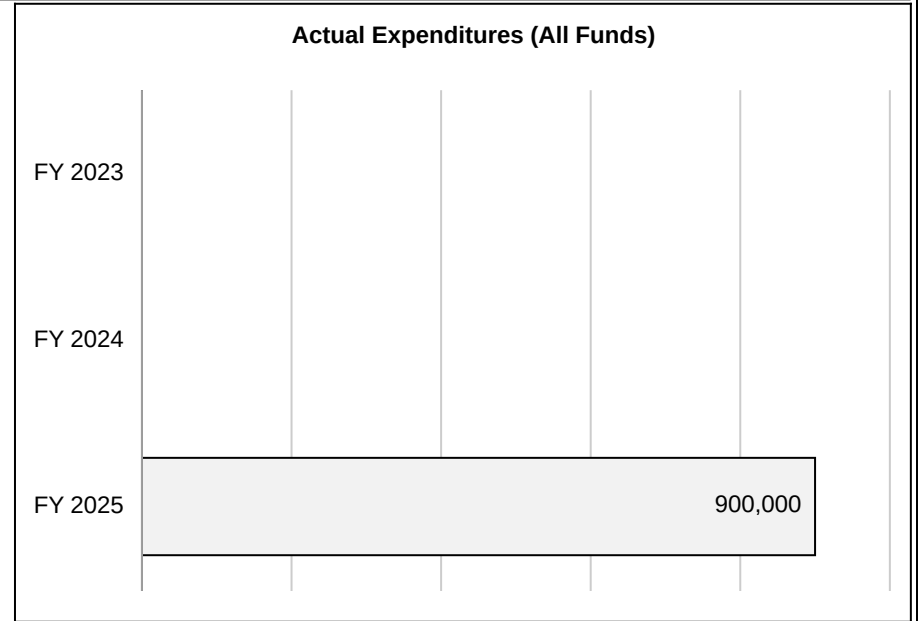
Budget Unit 930016B

CORE - Child Exploitation-Transfer

Bill Section 12.285

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	0	900,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	900,000	250,000
Actual Expenditures (all Fund	0	0	900,000	125,000
Unexpended (All Funds)	0	0	0	125,000
Unexpended by Fund:				
General Revenue	0	0	0	125,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Attorney General

Budget Unit 930016B

CORE - Child Exploitation-Transfer

Bill Section 12.285

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
Department Request Adjustments							

CORE DECISION ITEM

Attorney General

Budget Unit 930016B

CORE - Child Exploitation-Transfer

Bill Section 12.285

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

CORE DECISION ITEM

Attorney General

Budget Unit 930016B

CORE - Child Exploitation-Transfer

Bill Section 12.285

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	900,000	0.00	900,000	0.00	250,000	0.00	125,000	0.00	250,000	0.00	250,000	0.00
Total TRF	900,000	0.00	900,000	0.00	250,000	0.00	125,000	0.00	250,000	0.00	250,000	0.00
Grand Total	900,000	0.00	900,000	0.00	250,000	0.00	125,000	0.00	250,000	0.00	250,000	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Attorney General																
I08100 - ATTORNEY GENERAL	126,247	1.00	126,084	1.00	126,247	1.00	52,603	0.42	126,247	1.00	0	0.00	126,247	1.00	0	0.00
I08101 - DEPUTY ATTORNEY GENERAL	482,798	3.00	686,774	4.57	697,607	3.75	277,672	1.67	728,607	3.75	0	0.00	728,607	3.75	0	0.00
I08102 - ASST ATTORNEY GENERAL, DIV DIR	1,372,666	10.00	1,170,135	9.00	1,449,474	10.00	509,979	3.70	1,445,824	9.80	0	0.00	1,445,824	9.80	0	0.00
I08103 - ASSISTANT ATTORNEY GENERAL	14,954,360	193.65	11,849,031	132.37	16,962,718	187.10	5,349,320	58.14	16,369,668	181.87	997,800	11.00	16,369,668	181.87	997,800	11.00
I08104 - SOLICITOR GENERAL	169,001	1.00	171,282	1.00	170,691	1.00	78,615	0.45	171,291	1.00	0	0.00	171,291	1.00	0	0.00
I08106 - ASSISTANT ATTORNEY GENERAL IV	759,693	6.00	330,586	2.44	774,147	6.15	110,471	0.81	774,147	6.15	0	0.00	774,147	6.15	0	0.00
I08134 - LEGAL INTERN	162,778	5.00	0	0.00	162,778	5.00	0	0.00	162,778	5.00	0	0.00	162,778	5.00	0	0.00
I08135 - INTERN	159,554	4.50	21,324	0.59	159,554	4.50	20,889	0.57	109,554	3.50	0	0.00	109,554	3.50	0	0.00
I08202 - CHIEF OF STAFF	154,800	1.00	162,449	1.00	161,307	1.00	30,272	0.16	199,307	1.25	0	0.00	199,307	1.25	0	0.00
I08203 - DIRECTOR OF COMMUNICATIONS	136,100	1.00	80,942	0.76	152,163	1.15	50,721	0.42	155,663	1.15	0	0.00	155,663	1.15	0	0.00
I08204 - DIRECTOR OF POLICY	96,981	1.00	89,444	0.64	102,581	1.00	61,333	0.42	102,581	1.00	0	0.00	102,581	1.00	0	0.00
I08206 - DEPUTY CHIEF OF STAFF	72,476	0.50	55,777	0.38	72,476	0.50	60,417	0.42	72,476	0.50	0	0.00	72,476	0.50	0	0.00
I08208 - LEGISLATIVE DIRECTOR	100,010	1.00	0	0.00	100,010	1.00	0	0.00	100,010	1.00	0	0.00	100,010	1.00	0	0.00
I08300 - PRESS SECRETARY	98,040	1.00	0	0.00	98,040	1.00	0	0.00	98,040	1.00	0	0.00	98,040	1.00	0	0.00
I08302 - COMMUNICATIONS ASSISTANT	123,396	2.00	60,905	1.09	131,396	2.15	46,875	0.83	131,396	2.15	0	0.00	131,396	2.15	0	0.00
I08303 - RESEARCH ANALYST	474,783	8.50	282,405	5.27	498,676	8.65	146,486	2.12	611,676	9.75	0	0.00	611,676	9.75	0	0.00
I08400 - PERSONNEL OFFICER	108,360	1.00	104,357	1.00	133,180	1.15	51,557	0.42	141,030	1.25	0	0.00	141,030	1.25	0	0.00
I08401 - FISCAL OFFICER	102,205	1.00	93,377	1.00	124,618	1.15	44,725	0.42	135,618	1.25	0	0.00	135,618	1.25	0	0.00
I08402 - FISCAL CLERK	20,640	1.00	0	0.00	20,640	1.00	0	0.00	20,640	1.00	0	0.00	20,640	1.00	0	0.00
I08403 - ACCTNG ANALYST I	62,995	1.00	57,304	1.00	74,968	1.15	27,858	0.42	79,968	1.25	0	0.00	79,968	1.25	0	0.00
I08405 - PERSONNEL CLERK	72,240	1.00	68,283	1.00	87,107	1.15	34,863	0.42	92,607	1.25	0	0.00	92,607	1.25	0	0.00
I08500 - INFORMATION SYSTEMS MANAGER	134,160	1.00	130,015	1.00	165,179	1.15	55,219	0.42	175,079	1.25	0	0.00	175,079	1.25	0	0.00
I08501 - INFORMATION SYSTEMS SPECIALIST	669,700	9.00	581,844	7.00	757,459	10.00	259,457	2.92	800,959	10.40	0	0.00	800,959	10.40	0	0.00
I08600 - INVESTIGATOR I	1,926,751	34.75	1,539,508	25.84	2,118,923	34.75	610,472	9.71	2,087,923	34.95	484,000	8.00	2,087,923	34.95	484,000	8.00
I08601 - PARALEGAL	1,143,843	22.50	1,180,468	21.01	1,350,342	21.50	446,714	7.68	1,328,392	21.20	175,000	3.00	1,328,392	21.20	175,000	3.00
I08603 - AUDITOR	77,089	1.00	77,159	1.00	84,814	1.00	35,089	0.42	84,814	1.00	0	0.00	84,814	1.00	0	0.00
I08604 - CHIEF INVESTIGATOR	74,418	1.00	73,701	1.00	81,798	1.00	33,516	0.42	81,798	1.00	0	0.00	81,798	1.00	0	0.00
I08606 - VICTIM'S ADVOCATE	169,452	3.00	170,831	2.73	181,618	3.00	82,027	1.25	221,618	3.00	0	0.00	221,618	3.00	0	0.00
I08607 - CONSUMER ADVOCATE	332,230	9.00	373,911	8.00	354,099	9.00	164,170	3.33	512,099	12.00	0	0.00	512,099	12.00	0	0.00
I08608 - CONSUMER SERVICE OPERATOR	200,023	5.00	137,652	3.00	207,704	5.00	61,301	1.25	207,704	5.00	0	0.00	207,704	5.00	0	0.00
I08700 - EXECUTIVE SECRETARY	277,265	4.00	121,702	1.66	291,477	4.15	79,414	1.13	297,777	4.25	0	0.00	297,777	4.25	0	0.00
I08701 - ADMINISTRATIVE SECRETARY	446,331	9.75	310,750	5.16	529,244	10.75	165,118	2.50	508,244	10.65	0	0.00	508,244	10.65	0	0.00
I08702 - LEGAL SECRETARY	2,119,303	49.90	1,615,475	35.97	2,222,373	49.90	728,312	15.67	2,336,373	50.13	43,000	1.00	2,336,373	50.13	43,000	1.00
I08900 - DATA ENTRY CLERK	56,241	2.00	45,619	1.01	56,670	2.00	16,077	0.37	64,270	2.00	0	0.00	64,270	2.00	0	0.00
I08901 - RECEPTIONIST	136,672	3.00	162,030	3.00	157,938	3.15	78,406	1.25	168,838	3.25	0	0.00	168,838	3.25	0	0.00
I08903 - CLERK MESSENGER	56,924	1.00	101,423	2.06	62,445	1.00	47,774	0.84	102,445	1.25	0	0.00	102,445	1.25	0	0.00
I08905 - MAILROOM SUPERVISOR	61,209	1.00	0	0.00	61,209	1.00	0	0.00	61,209	1.00	0	0.00	61,209	1.00	0	0.00
I08909 - REGISTERED NURSE	149,203	2.00	134,847	2.00	150,552	2.00	57,022	0.83	150,552	2.00	0	0.00	150,552	2.00	0	0.00
I08911 - DEPUTY DIRECTOR COMMUNICATION	0	0.00	93,906	1.02	13,929	0.15	61,965	0.83	23,929	0.25	0	0.00	23,929	0.25	0	0.00
I08912 - DIR OF ANTI-TRAFFICKING OPS	0	0.00	0	0.00	0	0.00	10,431	0.13	0	0.00	0	0.00	0	0.00	0	0.00
I09000 - MOPS - EXECUTIVE DIRECTOR	150,754	1.00	148,395	1.00	159,669	1.00	68,438	0.46	159,669	1.00	0	0.00	159,669	1.00	0	0.00
I09001 - MOPS - DEPUTY DIRECTOR	137,407	1.00	115,737	1.00	148,995	1.00	52,632	0.42	148,995	1.00	0	0.00	148,995	1.00	0	0.00
I09002 - MOPS - RESOURCE PROSECUTOR	303,079	3.00	298,249	2.98	569,015	3.00	95,712	0.83	569,015	3.00	0	1.00	569,015	3.00	0	1.00
I09003 - MOPS - GENERAL COUNSEL	204,133	1.00	109,765	1.00	205,233	1.00	46,458	0.42	205,233	1.00	0	0.00	205,233	1.00	0	0.00
I09004 - MOPS-VICTIM ADVOCATE	67,303	1.00	63,014	0.98	69,959	1.00	25,417	0.42	69,959	1.00	0	0.00	69,959	1.00	0	0.00
I09005 - MOPS - EXECUTIVE ASSISTANT	55,854	1.00	54,252	1.00	58,027	1.00	23,653	0.42	58,027	1.00	0	0.00	58,027	1.00	0	0.00
I09006 - MOPS-INFORMATION TECHNOLOGIST	88,251	1.00	86,803	1.00	96,073	1.00	39,474	0.42	96,073	1.00	0	0.00	96,073	1.00	0	0.00
I09007 - MOPS - FISCAL OFFICER	61,183	1.00	60,280	1.00	62,994	1.00	25,828	0.42	62,994	1.00	0	0.00	62,994	1.00	0	0.00
I09008 - MOPS - PARALEGAL	94,091	1.00	5,490	0.13	45,000	1.00	0	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00
I09009 - MOPS - DEPUTY GENERAL COUNSEL	78,524	1.00	0	0.00	127,615	1.00	0	0.00	127,615	0.00	0	0.00	127,615	0.00	0	0.00
I09011 - MOPS - INVESTIGATOR	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0	1.00
O99999 - OTHER	0	0.00	0	0.00	279,789	0.00	0	0.00	279,789	0.00	0	0.00	279,789	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	125,783	0.00	65,000	0.00	131,995	0.00	75,000	0.00	0	0.00	85,000	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	642,275	10.69	150,000	3.00	382,833	7.08	205,000	3.60	0	0.00	195,000	3.60	0	0.00
Total	29,081,516	416.05	23,971,341	307.34	33,145,520	416.05	10,839,579	133.60	33,145,520	414.05	1,699,800	25.00	33,145,520	414.05	1,699,800	25.00
Total General Revenue	16,279,006	219.30	14,376,159	174.19	19,211,566	219.30	6,626,807	77.87	19,211,566	219.30	350,880	6.00	19,211,566	219.30	350,880	6.00
Total Federal	4,366,122	65.71	2,769,276	40.90	4,577,806	65.71	1,092,431	15.54	4,577,806	64.96	582,000	8.00	4,577,806	64.96	582,000	8.00
Total Other Funds	8,436,388	131.04	6,825,906	92.26	9,356,148	131.04	3,120,341	40.19	9,356,148	129.79	766,920	11.00	9,356,148	129.79	766,920	11.00

State Auditor's Reports, Oversight Evaluations, and Federal Audits/Reviews

Program or Division Name	Type of Report	Date Issued	Website
Office of the Attorney General	State Auditor's Report	February 2022	https://auditor.mo.gov
Office of the Attorney General	State Auditor's Report	August 2022	https://auditor.mo.gov
Office of the Attorney General	State Auditor's Report	June 2024	https://auditor.mo.gov